

## GF & Other Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Centralized Administrative Services							
Administrative Hearings	378.2	947.3	1,099.0	1,099.0	1,358.2	259.2	23.6%
DOA Leases	3,070.5	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4%
Office of the Commissioner	666.7	701.2	762.4	762.4	4,359.0	3,596.6	471.7%
Administrative Services	1,805.9	2,071.3	2,079.0	2,079.0	2,162.0	83.0	4.0%
DOA Info Tech Support	967.0	1,100.9	1,101.7	1,101.7	1,150.1	48.4	4.4%
Finance	7,022.4	8,361.4	8,377.4	8,377.4	7,092.3	-1,285.1	-15.3%
State Travel Office	0.0	0.0	0.0	0.0	1,811.3	1,811.3	100.0%
Personnel	12,665.4	13,731.7	13,741.0	13,741.0	14,349.3	608.3	4.4%
Labor Relations	951.4	1,230.6	1,238.0	1,238.0	1,405.3	167.3	13.5%
Purchasing	1,003.2	1,056.9	1,063.4	1,063.4	1,118.4	55.0	5.2%
Property Management	433.1	437.3	437.3	437.3	454.6	17.3	4.0%
Central Mail	2,613.8	2,678.3	2,678.3	2,678.3	2,710.3	32.0	1.2%
Centralized HR	103.5	264.9	264.9	264.9	285.7	20.8	7.9%
Retirement and Benefits	10,446.8	11,964.7	31,423.1	31,423.1	15,065.7	-16,357.4	-52.1%
Group Health Insurance	11,229.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
Labor Agreements Misc Items	33.7	50.0	50.0	50.0	50.0	0.0	0.0%
Tax Appeals	80.6	0.0	0.0	0.0	0.0	0.0	0.0%
DOA ETS	0.0	0.0	262.9	262.9	262.9	0.0	0.0%
RDU Total:	53,471.2	62,018.5	82,000.4	82,000.4	71,131.5	-10,868.9	-13.3%
Leases							
Leases	41,782.6	43,011.3	43,011.3	43,011.3	44,686.9	1,675.6	3.9%
Lease Administration	937.1	952.5	956.4	956.4	1,002.5	46.1	4.8%
RDU Total:	42,719.7	43,963.8	43,967.7	43,967.7	45,689.4	1,721.7	3.9%
State Owned Facilities							
Facilities	6,160.5	6,628.8	6,628.8	6,628.8	7,439.3	810.5	12.2%
Facilities Administration	569.9	750.8	754.9	754.9	794.4	39.5	5.2%

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State Owned Facilities							
NPBF Facilities	1,044.4	1,326.7	1,326.7	1,326.7	1,404.1	77.4	5.8%
RDU Total:	7,774.8	8,706.3	8,710.4	8,710.4	9,637.8	927.4	10.6%
Administration State Facilities Rent							
State Facilities Rent	368.4	368.4	368.4	368.4	622.8	254.4	69.1%
RDU Total:	368.4	368.4	368.4	368.4	622.8	254.4	69.1%
Special Systems							
UVPARP	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
EPORS	1,568.9	1,493.9	1,493.9	1,493.9	1,778.1	284.2	19.0%
RDU Total:	1,568.9	1,568.9	1,568.9	1,568.9	1,853.1	284.2	18.1%
Enterprise Technology Services							
Enterprise Technology Services	29,746.1	35,400.6	35,416.0	35,416.0	41,250.4	5,834.4	16.5%
RDU Total:	29,746.1	35,400.6	35,416.0	35,416.0	41,250.4	5,834.4	16.5%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							
Public Broadcasting Commissic	53.3	54.2	54.2	54.2	179.2	125.0	230.6%
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	754.3	627.1	627.1	627.1	627.1	0.0	0.0%
Satellite Infrastructure	1,139.7	2,106.0	2,106.0	2,106.0	2,046.0	-60.0	-2.8%
RDU Total:	4,417.2	5,257.2	5,257.2	5,257.2	5,322.2	65.0	1.2%
AIRRES Grant							
AIRRES Grant	76.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	76.0	100.0	100.0	100.0	100.0	0.0	0.0%

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Risk Management							
Risk Management	26,959.7	24,900.4	24,909.2	24,909.2	37,867.3	12,958.1	52.0%
RDU Total:	26,959.7	24,900.4	24,909.2	24,909.2	37,867.3	12,958.1	52.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Cor	3,768.4	4,246.0	4,418.7	4,418.7	4,781.8	363.1	8.2%
RDU Total:	3,768.4	4,246.0	4,418.7	4,418.7	4,781.8	363.1	8.2%
Legal and Advocacy Services							
Office of Public Advocacy	13,785.0	13,927.8	14,355.4	14,355.4	16,726.0	2,370.6	16.5%
Public Defender Agency	13,358.6	14,471.2	15,154.3	15,154.3	16,928.5	1,774.2	11.7%
RDU Total:	27,143.6	28,399.0	29,509.7	29,509.7	33,654.5	4,144.8	14.0%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,098.8	1,235.5	1,235.5	1,235.5	1,249.1	13.6	1.1%
RDU Total:	1,098.8	1,235.5	1,235.5	1,235.5	1,249.1	13.6	1.1%
Alaska Public Offices Commission							
Alaska Public Offices Comm	672.0	693.5	729.1	729.1	904.9	175.8	24.1%
RDU Total:	672.0	693.5	729.1	729.1	904.9	175.8	24.1%
Division of Motor Vehicles							
Motor Vehicles	10,980.5	10,794.2	10,805.9	10,805.9	11,541.8	735.9	6.8%
RDU Total:	10,980.5	10,794.2	10,805.9	10,805.9	11,541.8	735.9	6.8%
General Services Facilities Maintenance							
General Svcs Facilities Maint.	31.2	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	31.2	39.7	39.7	39.7	39.7	0.0	0.0%

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#### ITG Facilities Maintenance

ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	52,475.4	55,734.6	76,682.5	76,682.5	71,299.3	-5,383.2	-7.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	158,321.1	172,035.4	172,432.3	172,432.3	194,425.0	21,992.7	12.8%
<b>Total Funds:</b>	<b>210,796.5</b>	<b>227,770.0</b>	<b>249,114.8</b>	<b>249,114.8</b>	<b>265,724.3</b>	<b>16,609.5</b>	<b>6.7%</b>